

Agency Summary

Agency Code: Agency Name:

EB0 Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	970	0	970	1,000	0	0	0	0	0	1,000	1,970
(03) Project Management	799	0	799	1,000	2,500	2,500	0	0	0	6,000	6,799
(04) Construction	67,742	6,587	74,329	12,000	0	0	0	0	0	12,000	86,329
Total:	69,511	6,587	76,098	14,000	2,500	2,500	0	0	0	19,000	95,098

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	69,511	6,587	76,098	4,300	2,500	2,500	0	0	0	9,300	85,398
Sales of Assets (0305)	0	0	0	5,000	0	0	0	0	0	5,000	5,000
GO Bonds - Reallocated (0300)	0	0	0	4,700	0	0	0	0	0	4,700	4,700
Total:	69,511	6,587	76,098	14,000	2,500	2,500	0	0	0	19,000	95,098

Agency Description:

Office of the Deputy Mayor for Planning and Economic Development (EB)

The Office of Planning Economic Development (DMPED) was established pursuant to Reorganization Plan No. 4 to develop a comprehensive, cohesive, economic development program for the District, and to coordinate and guide the implementation of all programs, policies, strategies, proposals, and functions related to economic and community development in the District of Columbia.

This consolidated agency will coordinate the economic development activities of several government and quasi-government agencies including the Office of Planning (OP), the Department of Consumer and Regulatory Affairs (DCRA), the Office of Cable Television (OCT), the Department of Housing and Community Development (DHCD), the Office of Banking and Financial Institutions (OBF), the Office of Tourism and Promotions (OPT), the Department of Human Rights and Minority Business Development (DHRMBD), the Economic Development Finance Corporation (EDFC), and the Housing Finance Agency (HFA). The economic development activities of these agencies include programs designed to attract and retain business, increase jobs, provide housing opportunities for low, moderate, and middle income families; improve the quality of life for public housing residents; revitalize neighborhoods; promote tourism; develop international business; create small and minority business opportunities; manage public land; make capital improvements associated with development activities; enhance municipal planning and zoning; ensure business and professional regulation; enforce laws governing financial institutions; and oversee the ongoing construction and operation of the District's cable system.

MAP



EB0 Agency Summary

Project Summary

Project Code: 040 Agency Code: EB0 Implementing Agency Code: EB0

Agency Name:

Office of the Deputy Mayor for Planning and Economic Development

Project Name:
Affordable Housing

Implementing Agency Name:
Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	855	0	855	0	0	0	0	0	0	0	855
(03) Project Management	656	0	656	0	2,500	2,500	0	0	0	5,000	5,656
(04) Construction	43,484	2,587	46,071	0	0	0	0	0	0	0	46,071
Total:	44,995	2,587	47,582	0	2,500	2,500	0	0	0	5,000	52,582

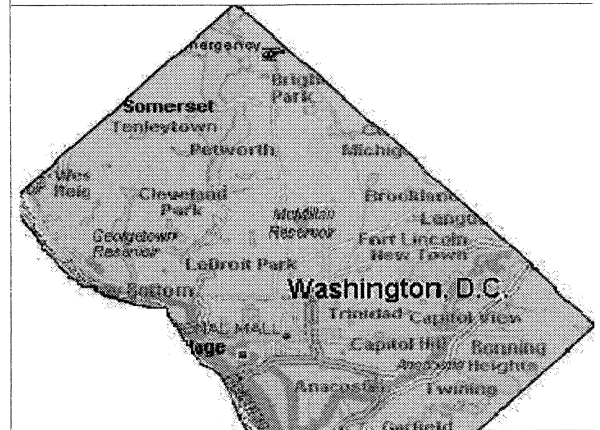
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	44,995	2,587	47,582	0	2,500	2,500	0	0	0	5,000	52,582
Total:	44,995	2,587	47,582	0	2,500	2,500	0	0	0	5,000	52,582

Project Description:

Design and construct public infrastructure and provide for site improvements to support housing and economic development.

MAP



Project 040 w/Subproject(s)

Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **040** SubProject Code: **01** Agency Code: **EB0** Implementing Agency Code: **EB0** Fund: **0300**

Project Name: **Affordable Housing** Sub Project Name: **Multiple Areas** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**

Subproject Location: **Various Locations**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	855	0	855	0	0	0	0	0	0	0	855
(03) Project Management	656	0	656	0	2,500	2,500	0	0	0	5,000	5,656
(04) Construction	32,071	0	32,071	0	0	0	0	0	0	0	32,071
Total:	33,582	0	33,582	0	2,500	2,500	0	0	0	5,000	38,582

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	33,582	0	33,582	0	2,500	2,500	0	0	0	5,000	38,582
Total:	33,582	0	33,582	0	2,500	2,500	0	0	0	5,000	38,582

Milestone Data

Initial Authorization Date: 1990
Initial Cost: 14,269
Implementation Status: Authority not yet approved
Useful Life: 30
Ward: CW
CIP Approval Criteria: Economic Development
Functional Category: Housing & Economic Develop
Mayor's Policy Priority: Economic Development
Program Category: Econ. Devel. & Regulation

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

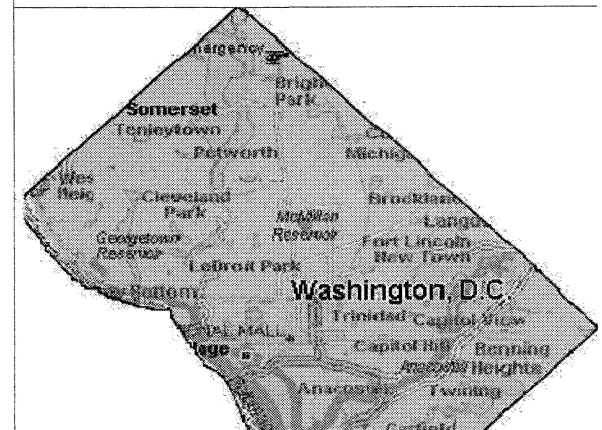
Subproject Description:

Design and construction of public infrastructure (water mains, sewer systems, streets and primary electrical service), and site and street improvements (gutters, curbs and sidewalks) in conjunction with the rehabilitation and construction of housing units District wide.

Scope of Work:

Site investigations and site clearances. Preparing contract plans; specifications and estimates for the project; design and construction of water mains, sewer systems, streets and primary electrical service. Site and street improvements including gutters, curbs, and sidewalks; public improvements in conjunction with rehabilitation and construction of housing units' citywide.

MAP



Various Locations

Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **040** SubProject Code: **03** Agency Code: **EB0** Implementing Agency Code: **EB0** Fund: **0300**

Project Name: **Affordable Housing** Sub Project Name: **East Capital Dwelling HOPE VI** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**

Subproject Location: **Capitol Heights**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	11,413	2,587	14,000	0	0	0	0	0	0	0	14,000
Total:	11,413	2,587	14,000	0	0	0	0	0	0	0	14,000

Milestone Data

Initial Authorization Date: 2002
Initial Cost: 7,000
Implementation Status: New
Useful Life: 40
Ward: 7
CIP Approval Criteria: Efficiency Improvements
Functional Category: Housing & Economic Develop
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,413	2,587	14,000	0	0	0	0	0	0	0	14,000
Total:	11,413	2,587	14,000	0	0	0	0	0	0	0	14,000

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

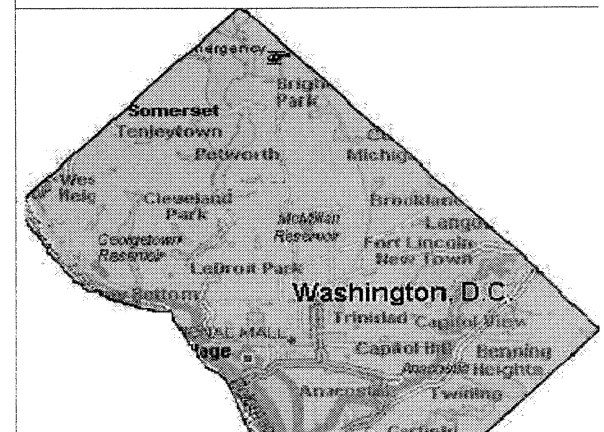
The District has made a \$10 million dollar commitment to this HOPE VI project. DHCD is funding the project with \$3 million of Community Development Block Grant Funds and \$7 million of Capital Improvement Program Funds.

East Capitol Dwellings is a HOPE VI revitalization project being undertaken by the D.C. Housing Authority and its private development partner, A&R and the Henson Company (A&R/THC, LLC). DCHA and its development partner together with residents, HUD, the District Government and the DC Housing Finance Agency seek to comprehensively redevelop the existing blighted public housing complexes of East Capitol Dwellings, Capitol View Dwellings and Capitol View Dwellings II.

Scope of Work:

The project will demolish 1,107 existing public housing units. These units will be replaced with 555 units of newly constructed mixed-income housing. Also, these units will include 196 public housing (ACC assisted) units; 214 affordable and market rate units and 145 homeownership units. The plan includes an extensive community and support services component as well as a much needed retail component. There is a substantial amount of improvements to the streets and infrastructure that is needed to support this redevelopment and that will be funded by this subproject.

MAP



Capitol Heights

Project Summary

Project Code: **EA7** Agency Code: **EB0** Implementing Agency Code: **AM0**

Agency Name:

Office of the Deputy Mayor for Planning and Economic Devel

Project Name:
Neighborhood Revitalization

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	115	0	115	0	0	0	0	0	0	0	115
(03) Project Management	143	0	143	0	0	0	0	0	0	0	143
(04) Construction	1,958	0	1,958	1,000	0	0	0	0	0	1,000	2,958
Total:	2,216	0	2,216	1,000	0	0	0	0	0	1,000	3,216

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,216	0	2,216	1,000	0	0	0	0	0	1,000	3,216
Total:	2,216	0	2,216	1,000	0	0	0	0	0	1,000	3,216

Project Description:

Project Description:

Eastern Market is one of the City's oldest stall markets still in existence. It has endured the changing economic and social times of the City while maintaining strong customer base. The renovation will bring the market up to code, arrest deterioration, and restore it to its original look while preserving the integrity of the building.

MAP

Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EA7** SubProject Code: **10** Agency Code: **EB0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Neighborhood Revitalization** Sub Project Name: **Eastern Market** Implementing Agency Name: **Office of Property Management**

Subproject Location: **North Carolina & 7th street, SE**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	115	0	115	0	0	0	0	0	0	0	115
(03) Project Management	143	0	143	0	0	0	0	0	0	0	143
(04) Construction	1,958	0	1,958	1,000	0	0	0	0	0	1,000	2,958
Total:	2,216	0	2,216	1,000	0	0	0	0	0	1,000	3,216

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,216	0	2,216	1,000	0	0	0	0	0	1,000	3,216
Total:	2,216	0	2,216	1,000	0	0	0	0	0	1,000	3,216

Milestone Data

Initial Authorization Date: 2005
 Initial Cost:
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 6
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

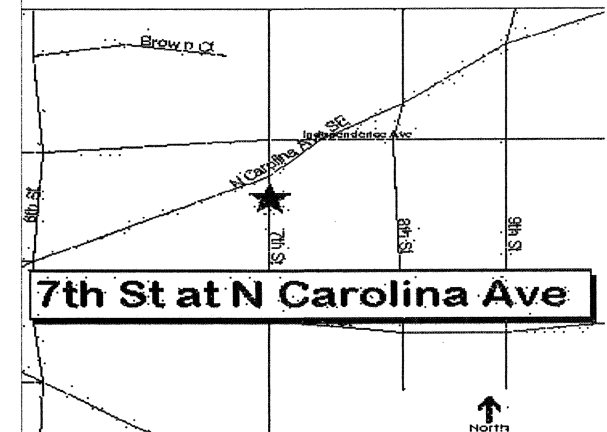
Subproject Description:

Renovation of Easter Market to bring the building into code compliance and to restore it to its original look while preserving the integrity of the building.

Scope of Work:

Preparation of design and construction documents to construct the following: renovation/restoration of building infrastructure to bring it into compliance with building, health, safety and historic preservation requirements including centrally located ADA handicapped accessible public bathrooms; redesign/reconstruction of the Farmers' line shed; restoration of building exterior to meet historic preservation requirements, restoration of brick sidewalks around the Market, and renovation of the basement for vendor storage.

MAP



7th St at N Carolina Ave

North Carolina & 7th street, SE

Project Summary

Project Code: **EB3** Agency Code: **EB0** Implementing Agency Code: **CR0** Agency Name: **Office of the Deputy Mayor for Planning and Economic Development**
 Project Name: **Neighborhood Revitalization** Implementing Agency Name: **Department of Consumer and Regulatory Affairs**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	20,300	4,000	24,300	8,000	0	0	0	0	0	8,000	32,300
Total:	20,300	4,000	24,300	8,000	0	0	0	0	0	8,000	32,300

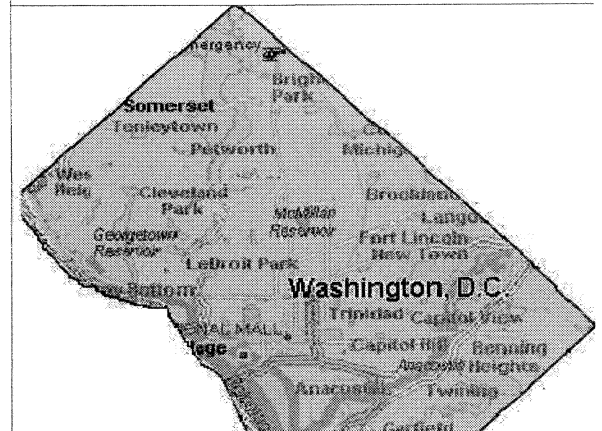
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20,300	4,000	24,300	3,300	0	0	0	0	0	3,300	27,600
GO Bonds - Reallocated (0300)	0	0	0	4,700	0	0	0	0	0	4,700	4,700
Total:	20,300	4,000	24,300	8,000	0	0	0	0	0	8,000	32,300

Project Description:

This project promotes the preservation of residential neighborhoods, encourages neighborhood investment, improves commercial centers to better serve the needs of area residents, and develops and improves community facilities that provide valuable services to District residents. These are integral tasks to the mission of the Economic Development cluster as well as the District as a whole. Information is based on comprehensive planning and intensive community interaction all designed to improve the quality of life in District neighborhoods for its residents.

MAP



Project EB3 w/Subproject

Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: EB3	SubProject Code: 01	Agency Code: EB0	Implementing Agency Code: CR0	Fund: 0300
Project Name: Neighborhood Revitaliz	Sub Project Name: Vacant Property Revitalization		Implementing Agency Name: Department of Consumer and Regulatory Affairs	
Subproject Location: District Wide				

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	20,300	4,000	24,300	8,000	0	0	0	0	0	8,000	32,300
Total:	20,300	4,000	24,300	8,000	0	0	0	0	0	8,000	32,300

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	22,800
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	DW
CIP Approval Criteria:	Economic Development
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20,300	4,000	24,300	3,300	0	0	0	0	0	3,300	27,600
GO Bonds - Reallocated (0300)	0	0	0	4,700	0	0	0	0	0	4,700	4,700
Total:	20,300	4,000	24,300	8,000	0	0	0	0	0	8,000	32,300

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

These funds are used to eliminate nuisance properties and invest in the revitalization of communities. The investment of capital funds in this project will provide significant future return on neighborhood investment, residential satisfaction and overall quality of life.

Scope of Work:

Preservation of residential neighborhoods, encourage neighborhood investment, improve commercial centers to better serve the needs of area residents, develop and improve community facilities that provide valuable service and programs, provide safe and convenient pedestrian access and environment, ensure public safety, and improve technology in several District agencies.

MAP



District Wide

Project Summary

Project Code: **EB3** Agency Code: **EB0** Implementing Agency Code: **EB0**

Agency Name:

Office of the Deputy Mayor for Planning and Economic Development

Project Name:
Neighborhood Revitalization

Implementing Agency Name:
Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	2,000	0	2,000	0	0	0	0	0	0	0	2,000
Total:	2,000	0	2,000	0	0	0	0	0	0	0	2,000

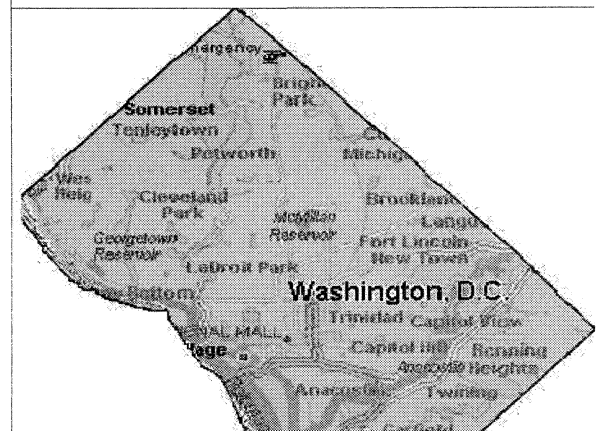
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,000	0	2,000	0	0	0	0	0	0	0	2,000
Total:	2,000	0	2,000	0	0	0	0	0	0	0	2,000

Project Description:

This project promotes the preservation of residential neighborhoods, encourages neighborhood investment, improves commercial centers to better serve the needs of area residents, and develops and improves community facilities that provide valuable services to District residents. These are integral tasks to the mission of the Economic Development cluster as well as the District as a whole. Information is based on comprehensive planning and intensive community interaction all designed to improve the quality of life in District neighborhoods for its residents.

MAP



District Wide

Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EB3** SubProject Code: **02** Agency Code: **EB0** Implementing Agency Code: **EB0** Fund: **0300**

Project Name: **Neighborhood Revitaliz** Sub Project Name: **Home Again** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**

Subproject Location: **District-Wide**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	2,000	0	2,000	0	0	0	0	0	0	0	2,000
Total:	2,000	0	2,000	0	0	0	0	0	0	0	2,000

Milestone Data

Initial Authorization Date: 2001
Initial Cost: 1,000
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: DW
CIP Approval Criteria: Economic Development
Functional Category: Housing & Economic Develop
Mayor's Policy Priority: Economic Development
Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,000	0	2,000	0	0	0	0	0	0	0	2,000
Total:	2,000	0	2,000	0	0	0	0	0	0	0	2,000

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

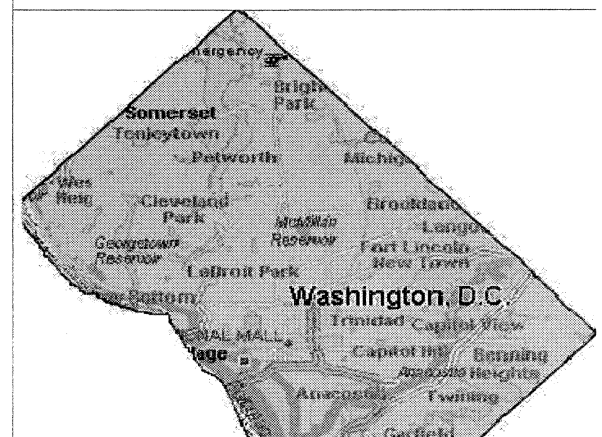
Subproject Description:

The Home Again Initiative acquires vacant and abandoned properties through negotiations, tax foreclosures and, if necessary, eminent domain and makes them available to pre-qualified developers who renovate them and sell them to homeowners. The purpose of the program is to help stabilize neighborhoods by reducing the blight caused by vacant and abandoned properties, and to expand the supply of decent affordable housing.

Scope of Work:

The funding covers acquisition and disposition costs including title searches and investigations, property assessments, rehabilitations estimates and construction monitoring.

MAP



District-Wide

Project Summary

Project Code:
JA1

Agency Code:
EB0

Implementing Agency Code:
EB0

Agency Name:

Office of the Deputy Mayor for Planning and Economic Devel

Project Name:
Demolition of Convention Center

Implementing Agency Name:
Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(03) Project Management	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(04) Construction	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000

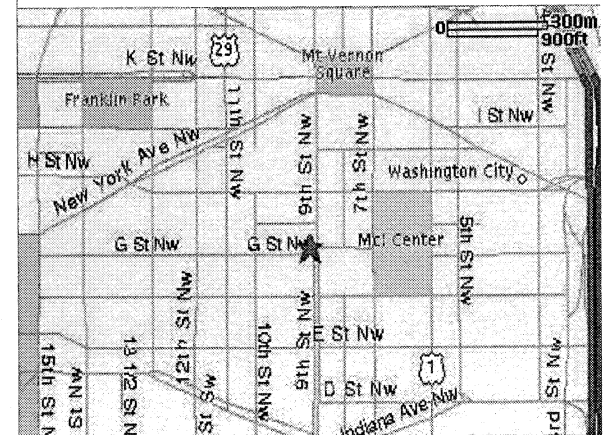
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Sales of Assets (0305)	0	0	0	5,000	0	0	0	0	0	5,000	5,000
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000

Project Description:

Demolition of existing convention center site.

MAP



Project JA1 w/Subproject

Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **JA1** SubProject Code: **02** Agency Code: **EB0** Implementing Agency Code: **EB0** Fund: **0300**

Project Name: **Eastgate Improvement Project** Sub Project Name: **Eastgate** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**

Subproject Location: **Hope VI**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(03) Project Management	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(04) Construction	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	5,000	0	0	0	0	0	5,000	5,000
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000

Milestone Data

Initial Authorization Date: 2005
Initial Cost: 5,000
Implementation Status: New
Useful Life: 30
Ward: 7
CIP Approval Criteria: Economic Development
Functional Category: Housing & Economic Develop
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Econ. Devel. & Regulation

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project is for infrastructure and sight improvments for a Hope VI mixed income redevelopment in ward 7.

MAP

Scope of Work:

This project is for infrastructure and sight improvments for a Hope VI mixed income redevelopment in ward 7.

Hope VI